

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
VAN BUREN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,908,000	\$1,901,600	\$1,978,300
Schedule B - K-12 Education	5,120,100	5,100,100	5,203,900
Schedule C - Health and Social Services	2,233,300	3,219,500	3,272,400
Schedule D - Law, Safety and Corrections	1,330,600	1,326,400	1,289,700
Schedule E - Recreation, Tourism and Preservation	418,900	1,954,800	489,200
Schedule F - Economic Development and Higher Education	270,400	284,800	253,800
Schedule G - Capital Outlay	-	-	950,000
Schedule H - Transportation	1,112,000	1,206,900	830,000
 Total	 \$12,393,300	 \$14,994,100	 \$14,267,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF VAN BUREN COUNTY

2011-2012 City Taxes		Spencer
Gas and Motor Fuel	\$45,300	
Income	2,700	
Beer	800	
TVA Replacement	18,500	
Sales	108,600	
Mixed Drink	-	
Excise	-	
Telecom	100	
Business	-	
2011-2012 Total	\$176,000	
Proj. 2012-2013	\$183,100	

2011-2012 County Taxes		Van Buren County
Gas and Motor Fuel	\$1,325,200	
Severance	-	
Mixed Drink	-	
Income	5,200	
Beer	18,400	
Alcoholic Beverage	19,600	
TVA Replacement	333,900	
Excise	-	
Telecom	500	
Business	22,800	
2011-2012 Total	\$1,725,700	
Proj. 2012-2013 Total	\$1,795,200	

Total County	\$1,725,700
Total City	\$176,000
2011-2012 Total:	\$1,901,600
Total County	\$1,795,200
Total City	\$183,100
Projected	
2012-2013 Total:	\$1,978,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF VAN BUREN COUNTY

2010-2011 City Taxes		Spencer
Gas and Motor Fuel	\$50,500	
Income	4,000	
Beer	900	
TVA Replacement	19,300	
Sales	113,400	
Mixed Drinks	-	
Excise	-	
Telecom	100	
Business	-	
2010-2011 Total	\$188,200	

2010-2011 County Taxes		Van Buren County
Gas and Motor Fuel	\$1,341,300	
Severance	-	
Mixed Drink	-	
Income	8,300	
Beer	18,700	
Alcoholic Beverage	18,900	
TVA Replacement	315,200	
Excise	-	
Telecom	800	
Business	16,700	
2010-2011 Total	\$1,719,800	

Total County	\$1,719,800
Total City	\$188,200
2010-2011 Total:	\$1,908,000

**K-12 EDUCATION APPROPRIATIONS  
OF VAN BUREN COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$4,428,000	\$4,416,000	\$4,526,000
Camp Clement	158,400	175,000	175,000
Career Ladder	32,100	31,500	30,200
Child Nutrition Program	4,600	4,200	4,300
Coordinated School Health Program	83,000	90,000	90,000
Early Childhood Education	202,800	195,100	195,900
Extended Contract	21,600	17,600	11,700
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	144,800	130,000	130,000
Safe Schools	5,500	5,000	5,400
TN Early Intervention Services	6,000	6,100	5,800
<b>Total</b>	<b>\$5,120,100</b>	<b>\$5,100,100</b>	<b>\$5,203,900</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF VAN BUREN COUNTY</b>
--

State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$48,900	\$51,100	\$50,700
Custody Services	15,400	15,000	14,900
Family Support Services	3,500	3,400	11,400
Needs Assessment	2,100	2,600	1,700
<b>COMMISSION ON AGING</b>			
Guardianship Program	17,900	17,900	17,900
Home and Community Based Services	28,500	27,300	28,500
Homemaker Program	800	800	900
Senior Citizens Centers	7,400	5,800	6,000
<b>HEALTH</b>			
Health Services	90,800	99,500	97,300
Laboratory Services	7,000	6,200	6,500
Licensure & Regulation	14,000	16,700	16,100
Office of Policy, Planning, and Assessment	2,400	3,800	3,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	1,500	900	700
Child Support	8,600	8,600	8,000
Community Services	-	2,000	1,800
Family Assistance Services	42,300	51,900	50,400
Field Operations	17,500	20,800	20,700
Temporary Cash Assistance	-	6,600	6,300
Vocational Rehabilitation	3,000	4,200	2,700
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	2,400	2,400
Middle TN Resource Center	-	300	300
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	13,000	13,000	13,000
CoverKids	28,600	38,600	45,500
CoverRx	7,100	10,800	10,800
CoverTN	30,100	34,100	32,400
Electronic Health Initiative	2,500	2,400	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	228,700	302,500	303,300
Medical Services	1,134,000	1,878,500	1,915,200
Medicare Services	218,500	287,800	288,000
Supplemental Payments	211,600	254,900	264,900
Tennessee Tax Rebate Program	23,800	25,300	26,800
<b>Total</b>	<b>\$2,233,300</b>	<b>\$3,219,500</b>	<b>\$3,272,400</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$280,800	\$224,300	\$171,900
Fire and Codes Enforcement Academy	2,100	1,700	1,700
Law Enforcement Training Academy	10,100	2,300	2,200
Police Pay Supplement	3,600	6,300	6,400
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	116,900	128,800	132,400
COURT SYSTEM			
Appellate and Trial Courts	48,700	49,700	50,600
Civil Legal Representation	1,400	1,400	1,400
Indigent Defendant's Counsel	18,100	19,700	19,700
CRIMINAL INJURIES COMPENSATION FUND	2,400	1,500	1,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	125,200	128,600	129,600
PUBLIC DEFENDERS	53,000	54,100	56,700
SAFETY			
Law Enforcement	291,300	286,000	296,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
<b>Total</b>	<u>\$1,330,600</u>	<u>\$1,326,400</u>	<u>\$1,289,700</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,000	\$1,550,600	\$16,000
Environment	92,800	111,300	110,400
Parks	64,400	64,000	61,200
SECRETARY OF STATE			
Regional Libraries	4,800	5,700	5,700
TENNESSEE ARTS COMMISSION GRANTS	5,000	4,400	4,800
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	242,600	216,500	288,800
<b>Total</b>	<u>\$418,900</u>	<u>\$1,954,800</u>	<u>\$489,200</u>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$60,800	\$72,200	\$76,200
Agricultural Fairs and Promotional Activities	1,100	800	800
Forestry Maintenance	-	2,900	3,500
Soil Conservation Districts	11,500	41,900	37,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	55,600	26,200	21,100
Development District Grants	12,900	12,900	12,900
HIGHER EDUCATION			
UT Agricultural Extension Service	98,100	94,900	69,400
UT County Technical Assistance Service	3,700	3,400	3,700
UT Institute for Public Service	7,700	7,000	8,100
UT Municipal Technical Advisory Service	3,100	2,800	3,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,400	3,000	2,800
Labor Standards	800	1,000	1,000
TOSHA	2,900	3,800	3,700
Workers' Compensation	9,800	12,000	9,900
<b>Total</b>	<u>\$270,400</u>	<u>\$284,800</u>	<u>\$253,800</u>



CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF VAN BUREN COUNTY

Project	Total State Dollars
Camp Clements Code Upgrade Phase 1 A	\$950,000
Total	\$950,000

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF VAN BUREN COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	884,200	966,400	568,600
Safe Growth Grants	29,200	39,200	39,200
State Aid	148,400	151,100	172,000
<b>Total</b>	<b>\$1,112,000</b>	<b>\$1,206,900</b>	<b>\$830,000</b>